

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$4,631	\$4,701	-1.5%
Substitutes	\$39	\$38	3.1%
Instructional Parapros	\$389	\$313	24.2%
Pupil-Use Technology	\$35	\$0	100.0%
Instructional Materials	\$171	\$232	-26.2%
Total	\$5,265	\$5,284	-0.4%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$427	\$413	3.5%
Library & Media	\$165	\$175	-5.9%
Extracurricular	\$39	\$21	87.3%
Student Health/Services	\$88	\$116	-23.8%
Curriculum Development	\$18	\$15	13.9%
Staff Development	\$104	\$92	13.3%
Sabbaticals	\$3	\$5	-32.7%
Program Management	\$27	\$9	188.1%
Therapists, Psychologists	\$126	\$107	18.4%
Total	\$997	\$953	4.7%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$352	\$289	21.8%
Food Service	\$25	\$45	-43.9%
Safety	\$2	\$0	100.0%
Building Upkeep	\$997	\$1,159	-14.0%
Data Processing	\$0	\$0	0.0%
Business Operations	\$0	\$0	0.0%
Total	\$1,375	\$1,493	-7.9%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$276	\$258	7.3%
School Office	\$187	\$203	-7.7%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
Total	\$464	\$461	0.7%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

July 1999 - June 2000

Expenditures:	\$5,468,221
School Enrollment (ADM):	675
School Per Pupil:	\$8,101

July 1998 - June 1999

Expenditures:	\$5,380,389
School Enrollment (ADM):	657
School Per Pupil:	\$8,189

July 1999 - June 2000

